Catawba County Government
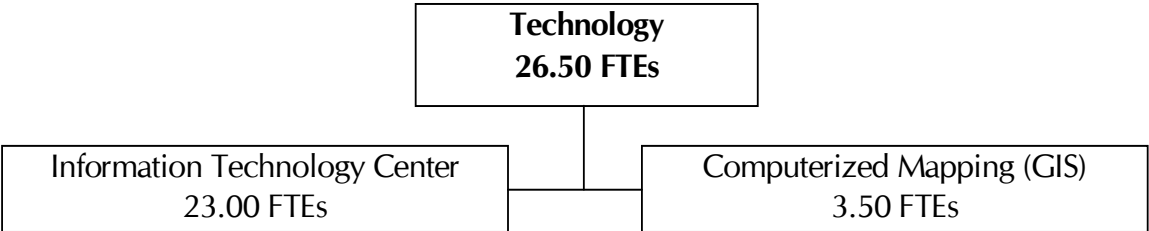
Technology
26.50 FTEs

Information Technology Center
23.00 FTEs

Computerized Mapping (GIS)
3.50 FTEs

Technology Department

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Local	$69,055	$96,378	$49,677	$49,677	-48%
Charges & Fees	10,788	8,200	10,500	12,500	52%
Miscellaneous	0	0	0	72,000	0%
Indirect Cost	295,585	309,398	369,006	311,114	1%
Transfer from E-911	0	0	22,668	32,668	0%
Transfer from Wirelss 911	0	0	22,668	32,668	0%
General Fund	1,832,609	1,968,043	2,253,532	2,082,413	6%
Total	**$2,208,037**	**$2,382,019**	**$2,728,051**	**$2,593,040**	**9%**
Expenses					
Personal Services	$1,348,756	$1,505,745	$1,698,223	$1,590,662	6%
Supplies & Operations	784,401	827,274	901,828	886,378	7%
Capital	74,880	49,000	128,000	116,000	137%
Total	**$2,208,037**	**$2,382,019**	**$2,728,051**	**$2,593,040**	**9%**
Employees					
Permanent	24.50	25.50	26.50	26.50	4%
Hourly	0.50	0.50	0.52	0.52	4%
Total	**25.00**	**26.00**	**27.02**	**27.02**	**4%**

Significant Changes:

The Technology Department includes the Information Technology Center that provides and supports the technology for the delivery of County services and Computerized Mapping, the County's Geographical Information System (GIS), which provides tools to the community for use in planning, building services, emergency services, economic development, infrastructure, and parcel mapping.

The budget includes the addition of one Network Specialist position assigned to assist Public Safety agencies. Capital funding is included to purchase a new scanner/plotter for the Register of Deeds Office to make real estate documents available online dating back to 1980; replacement of Library servers; replacement of the primary GIS server; and replacement of a color plotter for GIS.

Technology Administration

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
General Fund	$0	$99,524	$0	$0	0%
Total	**$0**	**$99,524**	**$0**	**$0**	**0%**
Expenses					
Personal Services	$0	$91,424	$0	$0	0%
Supplies & Operations	0	8,100	0	0	0%
Capital	0	0	0	0	0%
Total	**$0**	**$99,524**	**$0**	**$0**	**0%**
Employees					
Permanent	1.00	1.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	**1.00**	**1.00**	**0.00**	**0.00**	**0%**

Significant Changes:

This cost center has been combined with Information Technology Center (410050) to make the best use of resources and to increase efficiency within the department.

INFORMATION TECHNOLOGY CENTER

Statement of Purpose

To provide the technology to enhance the delivery of County government services and increase the access to and quality of vital government data which facilitates commerce and enhances quality of life in our community. This will be accomplished in a spirit of customer service, partnership, and consultation with our stakeholders. Our guiding principles are quality, integration, and cost effectiveness.

Outcomes

1. Maintain a dynamic strategic technology plan to assure a coordinated effort in equipping departments with technological tools needed to provide services to citizens. This plan will be updated annually by June 30.

2. Implement a reverse 911 system to provide automated outgoing calls in the event of emergency. The system will also be used to notify target populations with a variety of information. A fee schedule to offset ongoing costs will be developed by Emergency Services. Target date of January 2007.

3. Replace Microsoft Office applications that are becoming incompatible with other agencies. The versions currently used were released from 1997 to 2000 and are outdated. A new release is scheduled for Fall 2006 that will provide additional functionality and compatibility for County business processes. This is scheduled to begin Spring 2007 and be completed within six months.

4. Technology support for Building Inspectors to electronically record and transmit inspection data from construction sites will be provided. This will allow inspection results to be available immediately (as opposed to next business day), prevent duplicate data entry, and allow building inspectors to work from their vehicles and homes rather than spending time each day at the office. Target date of September 2006. Additional mobile form applications will be added for other departments during the next two (2) years.

5. Provide technical support needed for the Board of Elections. With new guidelines mandated by the State, the County will be using new equipment. To help insure the efficiency of the process, Information Technology Center (ITC) staff will be trained to support the new equipment and assigned to precincts and Board of Elections office as needed.

6. Continue implementation of a document management/imaging system to allow more reliable access to, sharing of and retrieval of documents for internal departments and citizens from the Internet. Emergency Services, the County

Manager's Office, and Finance are scheduled for implementation next year.

7.   Upgrade the PeopleSoft Human Resource system as required to meet Federal and State regulations for payroll processing. Added features include the ability to offer online employment applications and an integrated application process to eliminate many hours of data entry for staff. Scheduled for completion by November 2006.

8.   Provide technical direction and ongoing support for the new Jail Facility in Newton. ITC staff will manage and support video visitation, security systems, data network, and other applications needed to manage the new facility. A position for a second shift network specialist will be added two months before the facility opens to assure that adequate coverage is provided for the jail and other public safety agencies. Scheduled to be operational April 2007.

9.   Develop a formal Disaster Recovery Plan for information systems used by County departments to conduct business and provide services to citizens. Completed by June 2007.

10.   Complete a feasibility study and return on investment analysis of implementing a Voiceover Internet Protocol (VoIP) system for telephone and network services. Evaluate options and make a recommendation for the best method(s) of providing these services throughout the agency in the future. Completed by December 2006.

11.   Evaluate the current Catawba County web site. Collaborate with the Public Information Officer to offer online subscriptions to citizens for various newsgroups from the County's web site. For example, if a person subscribed, they could receive the Board of Commissioners meeting agendas and/or meetings automatically via email. Redesign as needed to maximize ease of use, online services provided, and information available to the public. Completed by June 2007.

12.   Expand wireless capabilities by providing wireless Internet services in specified areas such as the Public Libraries and the Register of Deeds offices. This will also facilitate mobile applications for employees in the future. Will complete within three (3) months of receiving grant funds.

13.   Replace 20% of the desktop and notebook computers, excluding DHR agencies, to maintain compatibility with other agencies and software standards.

14.   Receive a customer satisfaction rating of "satisfied" from at least 90% of respondents to a survey sent to all departments that asks them to rate the level of service and support received from ITC. This will be completed by June 2007.

Information Technology Center

Organization: 410200

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Charges & Fees	$2,886	$500	$500	$500	0%
Indirect Cost	271,214	285,419	344,625	286,728	0%
Miscellaneous	0	0	0	58,000	0%
General Fund	1,627,907	1,632,463	2,008,854	1,925,224	18%
Total	**$1,902,007**	**$1,918,382**	**$2,353,979**	**$2,270,452**	**18%**
Expenses					
Personal Services	$1,113,091	$1,152,838	$1,478,786	$1,422,709	23%
Supplies & Operations	714,036	716,544	811,193	795,743	11%
Capital	74,880	49,000	64,000	52,000	6%
Total	**$1,902,007**	**$1,918,382**	**$2,353,979**	**$2,270,452**	**18%**
Employees					
Permanent	19.00	20.00	23.00	23.00	15%
Hourly	0.50	0.50	0.52	0.52	4%
Total	**19.50**	**20.50**	**23.52**	**23.52**	**15%**

Significant Changes:

Cost Centers for Technology Administration (410050) and Peoplesoft Administration (410300) have been combined with Information Technology Center (410200) in Fiscal Year 2006/07. This change was implemented due to overlapping responsibilities and to increase efficiency within the department. Consolidation of the cost centers accounts for 2 of the additional FTEs above and 12% of the 18% increase to the budget.

The budget includes the addition of a Network Support Specialist position. Currently, one staff person is assigned to assist all Public Safety agencies. The critical nature of the systems supported and the increased technology resulting from the Jail expansion necessitated this addition.

Funds are also included for website enhancements to improve the quality and accessibility of information from the County website and the development of a technology disaster recovery plan. Capital includes funds to upgrade Library servers and to purchase a scanner/plotter for the Register of Deeds Office so that real estate documents dating back to 1980 can be made available through the Internet.

COMPUTERIZED MAPPING
Geographical Information System (GIS)

Statement of Purpose

The Geographical Information System (GIS) will provide tools to the user community to enhance and improve the quality of geographically related services including but not limited to planning, building inspections, environmental health, emergency services, economic development, infrastructure, management, facilities' management, and parcel mapping. The GIS will promote good government as a multi-jurisdictional project involving the integration of resources from the County and participating municipalities.

Outcomes

1. Insure that the County's GIS provides reliable, valid, and useful information to our citizens. This will be accomplished by: Upgrading and maintaining GIS related hardware, software, and data; adding additional layers of geographic data as requested to the GIS database; and supporting County departments with GIS data, analysis, and maps.

2. Respond to and complete 95% of all map and data requests from the public within 24 hours of receiving the request.

3. Continue to strengthen relationships with the GIS Consortium members by providing them technical assistance and encouraging open discussions at bimonthly meetings.

4. Continue to improve the speed and efficiency of the GIS Database by proceeding with the transfer of data and applications to ArcSDE. The Tax Editing Application will be moved to the SDE environment by October 2006.

Computerized Mapping

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Indirect Cost	$24,371	$23,979	$24,381	$24,386	2%
Local	34,769	61,063	49,677	49,677	-19%
Charges & Fees	7,902	7,700	10,000	12,000	56%
Miscellaneous	0	0	0	14,000	0%
Transfer from E-911	0	0	22,668	32,668	0%
Transfer from Wireless 911	0	0	22,668	32,668	0%
General Fund	154,482	161,294	244,678	157,189	-3%
Total	**$221,524**	**$254,036**	**$374,072**	**$322,588**	**27%**
Expenses					
Personal Services	$155,690	$162,806	$219,437	$167,953	3%
Supplies & Operations	65,834	91,230	90,635	90,635	-1%
Capital	0	0	64,000	64,000	0%
Total	**$221,524**	**$254,036**	**$374,072**	**$322,588**	**27%**
Employees					
Permanent	3.50	3.50	3.50	3.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	**3.50**	**3.50**	**3.50**	**3.50**	**0%**

Significant Changes:

The budget reflects a 27% increase due to capital expenditures needed to replace the GIS primary server ($50,000) and replacement of a color plotter ($14,000). Revenues are budgeted from the Emergency Telephone System and Wireless 911 Funds for their portion of the cost of replacing the server and reimbursement to the General Fund for their share of costs incurred in Fiscal Year 2005/06 for the color orthophotography flyover.

PeopleSoft Administration

Organization: 410300

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Indirect Cost	$34,286	$35,315	$0	$0	0%
General Fund	50,220	74,762	0	0	0%
Total	**$84,506**	**$110,077**	**$0**	**$0**	**0%**
Expenses					
Personal Services	$79,975	$98,677	$0	$0	0%
Supplies & Operations	4,531	11,400	0	0	0%
Capital	0	0	0	0	0%
Total	**$84,506**	**$110,077**	**$0**	**$0**	**0%**
Employees					
Permanent	1.00	1.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	**1.00**	**1.00**	**0.00**	**0.00**	**0%**

Significant Changes:
This cost center has been combined with Information Technology Center (410200) to make the best use of resources and to increase efficiency within the department.